

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	5,827.7	7,488.4	7,532.7	7,564.9	7,609.8	7,609.8	0.0	0.0%
Central Region Fisheries Mgmt.	7,483.3	8,344.7	8,366.4	8,330.0	8,414.4	8,414.4	0.0	0.0%
AYK Region Fisheries Mgmt.	4,622.3	5,706.5	5,739.7	5,735.6	5,857.9	6,092.9	235.0	4.0%
Westward Region Fisheries Mgr	6,772.8	9,605.4	9,646.6	9,527.2	9,337.3	8,543.6	-793.7	-8.5%
Headquarters Fisheries Mgmt.	7,781.7	9,004.1	9,004.1	9,350.9	9,443.4	9,443.4	0.0	0.0%
Comm Fish Special Projects	20,062.5	19,980.4	19,980.4	19,761.3	19,826.0	20,326.0	500.0	2.5%
RDU Total:	52,550.3	60,129.5	60,269.9	60,269.9	60,488.8	60,430.1	-58.7	-0.1%
Sport Fisheries								
Sport Fisheries	36,398.6	42,951.0	43,007.5	43,007.5	47,652.0	47,652.0	0.0	0.0%
SF Research and Restoration	3,668.7	6,176.5	6,176.5	6,176.5	0.0	0.0	0.0	0.0%
RDU Total:	40,067.3	49,127.5	49,184.0	49,184.0	47,652.0	47,652.0	0.0	0.0%
Wildlife Conservation								
Wildlife Conservation	20,320.0	24,123.1	24,159.9	24,584.9	24,810.8	25,000.8	190.0	0.8%
WC Restoration Program	1,954.4	3,867.8	3,867.8	3,442.8	0.0	0.0	0.0	0.0%
WC Special Projects	5,901.2	8,049.9	8,049.9	8,049.9	11,309.3	11,309.3	0.0	0.0%
Hunter Ed Public Shooting Range	655.6	608.1	608.1	608.1	614.1	614.1	0.0	0.0%
RDU Total:	28,831.2	36,648.9	36,685.7	36,685.7	36,734.2	36,924.2	190.0	0.5%
Administration and Support								
Commissioner's Office	1,413.5	1,578.3	1,638.1	1,638.1	1,590.5	1,590.5	0.0	0.0%
Administrative Services	10,017.1	9,777.1	9,778.0	9,778.0	10,218.9	10,518.9	300.0	2.9%
Boards and Advisory Committee:	1,619.9	1,824.9	1,824.9	1,824.9	1,649.6	1,649.6	0.0	0.0%
State Subsistence	3,274.8	5,229.6	5,229.6	5,229.6	5,218.2	5,218.2	0.0	0.0%
EVOS Trustee Council	1,866.8	3,598.1	3,598.1	3,598.1	3,608.5	3,608.5	0.0	0.0%
State Facilities Maintenance	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	21,886.3	25,846.8	25,907.5	25,907.5	26,124.5	26,424.5	300.0	1.1%

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Habitat and Restoration								
Habitat	0.0	20.0	4,094.8	4,094.8	5,124.8	5,124.8	0.0	0.0%
RDU Total:	0.0	20.0	4,094.8	4,094.8	5,124.8	5,124.8	0.0	0.0%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commiss	3,527.1	3,902.6	3,902.6	3,902.6	3,954.7	3,954.7	0.0	0.0%
RDU Total:	3,527.1	3,902.6	3,902.6	3,902.6	3,954.7	3,954.7	0.0	0.0%
General Funds:	42,828.7	54,916.9	58,105.8	58,105.8	58,726.4	58,357.7	-368.7	-0.6%
Federal Funds:	49,267.7	54,947.4	54,950.3	54,950.3	54,612.5	55,112.5	500.0	0.9%
Other Funds:	54,765.8	65,811.0	66,988.4	66,988.4	66,740.1	67,040.1	300.0	0.4%
Total Funds:	146,862.2	175,675.3	180,044.5	180,044.5	180,079.0	180,510.3	431.3	0.2%
Permanent Full Time:	863	878	915	917	910	910	0	0.0%
Permanent Part Time:	782	766	767	764	767	767	0	0.0%
Non Permanent:	58	58	58	62	62	62	0	0.0%
Total Positions:	1,703	1,702	1,740	1,743	1,739	1,739	0	0.0%